

FISCAL YEAR 2017

# CITY OF KILLEEN

ANNUAL REPORT



# Message from City Manager Ron Olson



## CHANGE IS GOOD

Fiscal Year 2017 was a year marked by change: change in leadership and change in direction.

Killeen has been in a significant growth pattern for at least two decades, and it is clear that City leadership has worked to keep up with that growth and to encourage it.

Now is the time we change our strategy to get ahead of growth. But how do we do that? Planning.

Successful planning is multifaceted. It looks back at historical trends, it analyzes current data and it projects future needs. By looking at a broader picture, we can more accurately predict the future and more precisely plan for it.

Part of planning is reviewing the current state of affairs. This annual report reflects what the City accomplished in the most recent fiscal year period. It provides both a public record and a starting point for measuring progress to come.

The report is organized by department, each with a unique and important function in the enterprise, and each worthy of highlighting.

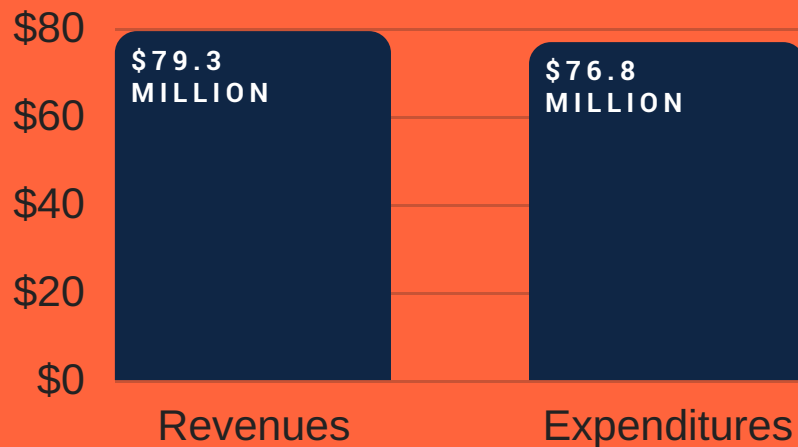
As we take this moment to review 2017, know that the organization is now focused on the current 2018 fiscal year and looking forward to 2019. Departments are creating business plans that set expectations, create change targets and propose allocation of resources. These plans will establish measures of success for future annual reports.

Beyond this and next year, we are looking decades into the future and developing a comprehensive plan that more deliberately articulates what we want our city to be so we can more effectively create the plans to get there.

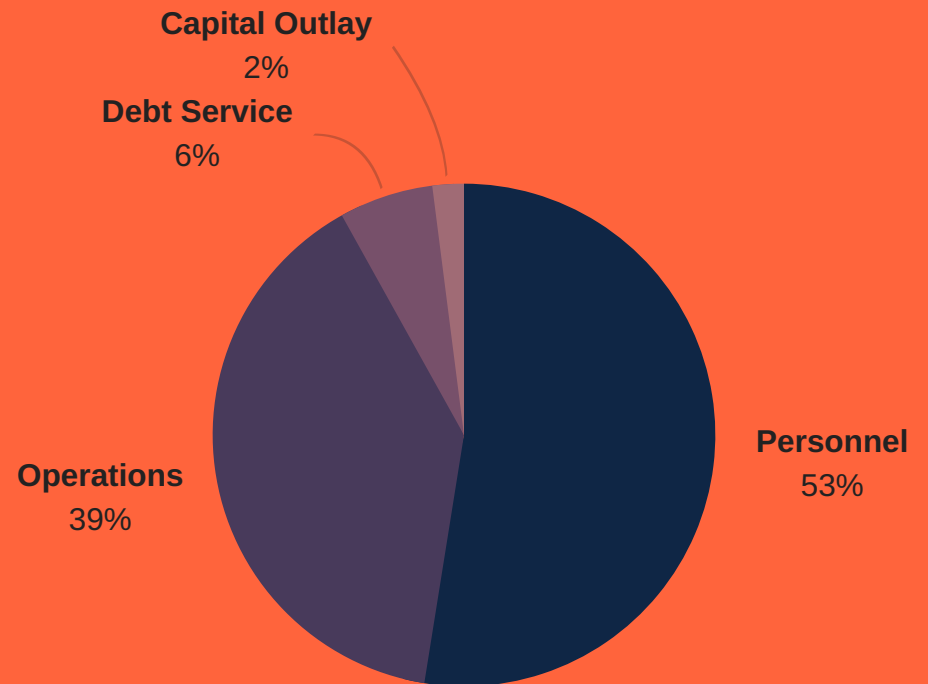
I am pleased to deliver the 2017 Annual Report to the City Council and the public as a reflection of where we are as we plan where we want to be.

# THE BUDGET IN BRIEF

## FISCAL YEAR 2017 REVENUES & EXPENDITURES



GENERAL FUND



ALL FUND EXPENDITURES



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# Service Delivery Departments

These departments provide services directly to the public. Whether you go to them or they come to you, their mission is providing services that are essential to and improve your quality of life.





# Aviation

**Mission:** To provide a safe, responsive and efficient airport system.

**Divisions:** Killeen-Fort Hood Regional Airport, Skylark Field

*129,798 enplanements*

*1.2 mil gallons fuel sold*

*69 based aircraft*

*\$6.9 mil rental car revenue*

- Killeen-Fort Hood Regional Airport began development of a master plan to evaluate commercial operations, forecast future demand and plan for development
- Received a \$3.475 million state Defense Economic Adjustment Assistance Grant for reconstruction of the Fort Hood Army Radar Approach Control Facility
- Completed installation of wildlife hazard mitigation system to improve runway and taxiway safety
- Developed in-house repair capabilities for crystal boarding bridges which realized \$22,000 in maintenance savings
- Established new ground security service for charter flights which is deployed throughout the state; the service generated \$30,000 of new revenue in its first year
- Completed installation and FAA certification of the Runway End Identifier Light (REIL) system to improve safety by providing rapid and positive identification of the runway's approach end
- Obtained a \$1.285 million grant for design and construction of T-hangars; the project is one year ahead of the Skylark Field Master Plan schedule with \$200,000 in savings
- Negotiated an agreement with AvFuel Corporation to own rather than lease a retail fuel delivery vehicle saving approximately \$71,000 over five years

# Community Development

**Mission:** To provide building & custodial services, community facility & hospitality assets and to manage federal grant programs.

**Divisions:** Community Development, Arts & Activities Center, Building & Custodial Services, Civic & Conference Center, Convention & Visitors Bureau, Library Services

*\$1.6 mil in federal expenditures*

*1.1 mil sq.ft. of buildings*

*817 KCCC & KAAC events*

*242,233 library visitors*

- Completed the Stewart Neighborhood Park Improvements Project, which was a three-year effort utilizing federal and City funding
- Assumed departmental oversight of the Building and Custodial Services Division
- Completed a 10-year facility assessment to project current and future needs
- Purchased and installed new airwalls at Civic & Conference Center to increase sound proofing and increase building flexibility and customer experience
- Purchased and installed new indoor digital directional signage at Civic & Conference Center to improve visitor wayfinding for rooms and events
- Developed printed visitor maps and an interactive website link to assist visitors in planning their trips to Killeen
- Installed new stage rigging at Arts & Activities Center to improve services offered by the Performing Arts Center
- Killeen Library Services maintained State Library Accreditation
- The Main Library improved customer service by relocating the circulation counter to the front of the building and by installing new furnishings
- Redesigned the Homebuyer Assistance Program and hosted workshops throughout the year to educate potential owners on the home buying process

# Community Services

**Mission:** To enhance the quality of life for all citizens by providing parks, recreation facilities and programs.

**Divisions:** Aquatics, Golf, Parks & Recreation, Volunteer Services

*2,692 youth sports participants*

*95 new trees planted*

*281 acres of parkland*

*56,713 Aquatic Center patrons*

- Earned Tree City USA designation for the tenth straight year and Playful City USA for ninth straight year
- Partnered with Rotary Club of Killeen to install a new pavilion, seating and landscaping at Rotary Playground
- Completed renovations to Lions Neighborhood Park, which added a new playscape, covered pavilion with seating, two sport courts, a walking trail, landscaping and lighting
- Hosted the Texas Amateur Athletic Federation State Conference
- Partnered with NBA Development League franchise Austin Spurs to bolster our girls basketball program
- Hosted annual recreation events including Movies in the Park, Barktoberfest, Eggstravaganza and Halloween Carnival
- Hosted 40 golf tournaments at Stonetree Golf Club and 38,361 rounds of golf
- Reopened Long Branch Pool following renovation of the pool surface and pump/filtration system
- Provided daily programs at Bob Gilmore and Lions Club Park senior centers and special events like open houses, dances, a health fair and the annual Giving Thanks Luncheon
- Provided organizational support for Killeen Volunteers, Inc. and affiliates which hosted annual community events and programs including the Celebrate Killeen Festival, Make a Difference Day, Rodeo Killeen, Texas Trash Off and the Christmas Parade
- Matched 16,106 volunteers to service opportunities resulting in 81,450 hours of volunteer community service



# Fire

**Mission:** To save lives and property through fire protection, emergency medical services and rescue services.

**Divisions:** Fire & Emergency Medical Services, Emergency Management

*8 fire stations*

*229 firefighters*

*8,643 fire runs*

*18,448 paramedic runs*

- Completed construction of Fire Station 9 and placed station in service in March 2017
- Replaced roofs on Fire Station 3, Fire Station 7 and Central Fire Station and began interior renovations
- Continued process to certify all fire rescue officers as Texas State Certified Driver/Pump Operator and provided Fire Officer I and II training for company officers
- Added a boat to Fire fleet for swift water rescues
- Reached 14,967 people through fire education outreach
- Inspected 960 businesses and reviewed 270 building plans for fire safety compliance
- Conducted 122 fire investigations and 33 arson investigations
- Revised all Fire and EMS policies and protocols
- Received the American Heart Association Lifeline EMS Gold Award for providing the highest quality of care and emergency treatment to cardiac arrest patients
- Improved EMS service and efficiency through paperless initiative
- Conducted Fire, EMS and Killeen ISD academies, which graduated 53 cadets
- Led City-wide effort to train appropriate personnel in FEMA's Incident Command System to improve emergency response readiness
- Managed City response to Hurricane Harvey evacuees and coordinated with area response effort

# Municipal Court

**Mission:** To provide citizens with a fair and impartial Court for the adjudication of all cases brought before the Court.

*31,476 cases adjudicated*

*2,024 warrants cleared*

*31,358 payments processed*

*6,400 arraignments held*

- Reorganized the Court to create separation between administrative and judicial roles
- Implemented a new phone payment system that interfaces with court software to improve customer service and allow fine payment by phone
- Implemented email notification of defendants increasing notice efficiency and decreasing printing, postage and personnel expenses
- Partnered with Killeen ISD and volunteer attorneys to expand the Teen Court program; Teen Court provided 4,901 hours of community service in Killeen
- Hosted Municipal Court Week to increase community education and outreach
- Donated 4,312 pounds of produce harvested from the Community Garden to local agencies
- Incorporated new legislation into Court processes
- Conducted quarterly staff training to increase statutory knowledge and improve customer service
- No complaints filed with the Commission on Judicial Conduct

# Planning & Development

**Mission:** To conduct short- and long-term planning, to administer building and development codes and to facilitate the orderly development of the City.

**Divisions:** Building Inspections, Code Enforcement, Planning & Development

*658 new single-family permits*

*70 new duplex permits*

*20 new commercial permits*

*\$131 mil of new construction*

- Supported Planning & Zoning Commission by providing technical staff reports, recommendations and in-house training
- Processed 31 zoning cases, 55 plats and 8 Future Land Use Map amendments
- Completed sign ordinance amendment process to bring City standards into compliance with new US Supreme Court ruling
- Established the Clean '17 Program to improve the City's appearance by creating a zone strategy for Code Enforcement that canvassed every property in Killeen; 10,085 violations were abated
- Issued 10,371 construction, garage sale, sign and other permits
- Conducted 23,268 building inspections to assure compliance with building codes and standards
- Issued 658 new single-family home permits with a total construction value of \$97 million
- Processed 20 new commercial building permits and 13 permits for commercial building additions
- Implemented and managed the Credit Access Lender Ordinance, which took effect in May 2016
- Developed Comprehensive Plan proposal detailing strategy, timeline and resource needs



# Police

**Mission:** To reduce crime and the fear of crime and to enhance public safety.

**Divisions:** Police, Animal Services

*163,489 calls for service*

*260 officers*

*14,169 Facebook fans*

*15% increase in case clearance*

- Police Chief Chuck Kimble began leadership of Killeen Police Department September 1, 2017
- The Patrol Division helped establish 41 new neighborhood watch groups
- National Night Out had 40 registered block parties and an estimated 2,500 participants
- 19 Probationary Police Officers completed Training Academy basic training, and all passed the state licensing exam; 18 consecutive academy classes have achieved a 100% pass rate
- The Citizens Police Academy hosted two sessions and graduated 66 participants
- The Animal Services Unit increased its live release rate to 85% through increased marketing, adoption events and coordination with rescue organizations
- The Criminal Investigation Division received more than 3,900 cases, the majority were felony cases, and cleared more than 50%
- Utilized a task force to effect a major reduction in violent crime through search warrants and arrests in the 4th quarter of FY 2017
- 100% success rate in filing criminal charges for traffic fatalities
- Provided traffic support and security for 28 major community events including parades, festivals and military appreciation
- Killeen Police Explorers earned 4,163 hours of volunteer service at more than 40 community events and earned two state awards
- KCOP volunteers contributed 1,054 hours of community service

# Public Works

**Mission:** To provide superior utility services, quality infrastructure and orderly development standards to protect health, safety and general welfare.

**Divisions:** Engineering, Environmental Services, Solid Waste, Transportation, Water & Sewer

*2,191 lane miles of road*

*99% traffic signal efficiency*

*101,240 tons refuse processed*

*32 MGD water capacity*

- Created Water, Sewer and Drainage Subcommittee and Transportation Subcommittee to provide additional study of and input in related issues
- Completed in-house construction of Stewart Park Natural Walking Trail
- Evaluated Solid Waste operation to identify efficiencies; achievements included a 31% reduction in overtime expense
- Resurfaced 11,000 square feet of the Transfer Station tipping floor
- Hosted a home chemical collection event and provided special holiday trash and spring cleaning collections to reduce illicit discharge and illegal dumping
- Managed the final segment of the Trimmier Road Project, which created a continuous center turn lane and extended Lowes Boulevard to Florence Road
- Applied slurry seal to 28 lane miles of road to extend useful life
- Swept 7,000 lane miles of road
- Completed Water Line Rehab Phase 1 Project
- Completed Sewer Line Rehab Phase 3 Project
- Initiated a leak detection program to reduce system water loss
- Revised the Water Tap Ordinance to change procedures and more appropriately charge for service
- Reduced sanitary sewer overflows below the EPA target

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# Support Departments

These internal departments provide support to the service delivery departments. Their functions ensure that all departments have the resources and services they need to serve the public efficiently and effectively.





# City Attorney

**Mission:** To advance, support and defend the City's interests by providing efficient and effective legal services to the City.

**Divisions:** City Attorney, City Secretary

*3,144 open records requests*

*3,079 municipal voters*

*350 permits issued*

*100% court conviction rate*

- Revised Sign Ordinance to conform with US Supreme Court decision related to content-neutral regulations and freedom of speech
- Revised Right-of-Way Management Ordinance to include cell tower siting regulations
- Revised Transportation Ordinance resulting in a single permitting process for all types of ground transportation
- Readopted the Youth Curfew Ordinance
- Created standard operating procedures for Municipal Court warrant processing
- Negotiated franchise agreement with Bartlett Electric Cooperative
- Reviewed 67 ordinances and 150 resolutions for consideration by City Council
- Managed the 2017 municipal election of four District Councilmembers and provided orientation for newly elected members
- Conducted staff training with the Texas State Library on records management and conducted one shred day in accordance with the City's Records Management Program

# Communications

**Mission:** To promote a well-informed public about City issues, programs and services.

**Divisions:** Communications, Legislative Affairs, Printing Services

*217 news releases*

*12,989 Facebook fans*

*912,878 web hits*

*4.2 mil printed materials*

- Developed Strategic Communications Plan and Social Media Policy
- Created and distributed 217 news releases and achieved 127% return of news stories
- Managed and advocated the City's state legislative priorities during the interim, regular and special sessions
- Provided city-wide event coordination and support
- Managed the City's primary website, Facebook, YouTube and Twitter platforms
- Grew City's Facebook audience by 16%
- Produced 3 issues of City Insight and 12 issues of City Beat
- Produced 91 pieces of Mayoral correspondence
- Managed the Government Access Channel, which aired 71 videos - 29 City Council Meetings, 4 Budget Workshops, 26 Good News Killeen episodes and 12 program videos
- Administered employee recognition programs which gave 12 Employee of the Month Awards and 12 Team Spirit Awards
- Assumed departmental oversight of Printing Services Division
- Completed relocation of the Print Shop into City-owned property eliminating lease expense
- Completed 1,001 print workorders; 100% completion rate within two-week standard

# Finance

**Mission:** To support City departments by providing financial services which maintain the fiscal integrity of the City in a transparent manner.

**Divisions:** Accounting, Budget, Fleet, Purchasing, Utility Collections

*5,857 transactions processed*

*2,682 purchase orders*

*\$72,600 in P-card rebates*

*52,136 utility meters served*

- Earned the Government Finance Officers Association Certificate of Achievement in Financial Reporting for the FY 2016 comprehensive annual financial report and the Distinguished Budget Presentation Award for the FY 2016 annual budget
- Drafted financial governance policies to establish parameters for fiscal management
- Launched financial transparency portal to provide more public access to fiscal management
- Prepared more than 80 budget spreadsheets and more than 50 departmental presentations to deliver the FY 2018 proposed budget
- Collected \$73,713 in delinquent hotel/motel tax payments and entered a contract with a vendor to provide administration, reporting and auditing services
- Moved Purchasing Division into City-owned space eliminating lease expense
- Conducted a surplus auction, which removed 700 pieces of unneeded property and produced nearly \$40,000 in revenue
- Reconciled vehicle and rolling stock assets with insurance listing to assure accuracy of insurance coverage
- Received, prepared and delivered 56 new fleet units to departments and serviced 11,000 workorders
- Automated new utility customer deposit verification process increasing process efficiency



# Human Resources

**Mission:** To recruit, train, engage and retain a diverse, valuable and safe workforce.

**Divisions:** Human Resources, Risk Management

*1,310 employees*

*12,837 applications processed*

*15.6% turnover rate*

*157 liability claims processed*

- Managed hiring processes for City Manager, Fire Chief and Police Chief
- Provided organizational support in recruiting, hiring, training, evaluating and disciplining workforce
- Administered employee benefits including health insurance and achieved 70% employee participation in annual physicals
- Increased employee wellness initiatives to include annual benefits and wellness fairs, two wellness walks, four wellness tracking programs, two blood drives, an on-site flu shot clinic and financial wellness workshops
- Hosted the annual Employee Service Awards honoring 173 employees for 1,765 years of dedicated service
- Created a new employee leadership academy with eight weeks of curriculum designed to develop better managers at all ranks; 30 employees graduated the inaugural session
- Increased participation in education assistance program by 53%
- Hosted nine days of safety training to reduce workplace accidents and injuries
- Processed 260 workers compensation claims
- City won 94% of unemployment appeals

# Information Technology

**Mission:** To improve operational efficiencies and employee productivity through the use of technology, innovative solutions and quality IT services.

**Divisions:** Applications, GIS, Network, Operations

*2,832 pieces of equipment*

*4,664 workorders completed*

*1.5 mil GIS assets captured*

*95% network availability*

- Installed new fiber to multiple City facilities to improve connectivity and productivity
- Upgraded switches for all 48 buildings on the City's network
- Upgraded Wi-Fi equipment and security to improve service to staff, vendors and patrons
- Provided technology support for relocation of various offices within City Hall and moves to the Killeen Arts & Activities Center
- Provided technical support for document retention and file storage initiatives
- Supported implementation of new and upgraded software to improve efficiencies for EMS and Parks & Recreation
- Upgraded communications room to include wiring, racks and uninterruptible power source improving reliability and serviceability
- Supported security camera installation at various locations to improve organizational safety
- Created over 52,000 points to better represent addresses in accordance with Next Generation 9-1-1 standards to improve emergency response capabilities
- Supported Public Works initiatives to increase Solid Waste route efficiency, improve traffic count data management and add features to the Water & Sewer database
- Hosted annual GIS Day event for 307 students and participated in other community events to showcase applications of technology

**Dedicated Service -  
Every Day, for Everyone!**

**CITY OF KILLEEN**